CA - PMM

Project Name: Central Office Support Services (Administrator Certification Web Portal)

OCIO Project #:
Department: California Department of Social Services
Revision Date:

Concept Statement

Description

Brief description of the proposed project:

Develop a feasibility study report to develop a web portal for the Community Care Facility Administrator Certification program.

Need Statement

High Level Functional Requirements:

Allow individuals to apply for certification; apply to be a certification training vendor; and to submit course information electronically.

What is Driving This Need?

Workload pressures

Risk to the Organization if This Work is Not Done:

Workload pressure will continue to increase without relief

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

Allows electronic interaction between individuals seeking to become a certified administrator; and vendors of certification training.

Other Intangible Benefits:

Customer service

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

Cost Savings (describe how cost will be reduced):

Data entry

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Cost Avoidance (describe the cost and how avoided):

Risk Avoidance (describe the risk and how avoided):

Improved Services:

Consistency

"No" Responses		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

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Impact to Other Agencies

Nature of Impact to Other Agencies

Agency:
Describe the nature of the impact:

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Impact to Other Programs

Nature of Impact to Other Programs

Program:
Describe the nature of the impact:

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Program:
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Program:
Describe the nature of the impact:

Solution Alternatives

Alternative 1:

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Technical Considerations for Alternative 1:
ROM Cost: to **Note: high end of range must not exceed 200% of low end of range**

Alternative 2:

Technical Considerations for Alternative 2:
ROM Cost: to **Note: high end of range must not exceed 200% of low end of range**

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Concept Statement

Alternative 3:

Technical Considerations for Alternative 3:
ROM Cost: to   **Note: high end of range must not exceed 200% of low end of range**

Recommendation

Comparison:

Alternative 1	ROM Cost	Risk
	$0 - $0	
Alternative 2	**ROM Cost**	**Risk**
	$0 - $0	
Alternative 3	**ROM Cost**	**Risk**
	$0 - $0	

Conclusions:

1	
2	
3	
4	

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Recommendation:

Project Approach *(if known)*

System Complexity:			System Business Hours: *(e.g., 24x7, 9am-5pm)* :	
Architecture	☐ Mainframe	☐ Client Server	☐ Web Based	Num. of New Databases:
Technology	☐ New	☐ New to Staff	☐ In-House Experience	Interfaces:
Implementation	☐ Central Site	☐ Phased Roll-out		Num. of Sites:
M & O Support	☐ Contractor	☐ Data Center	☐ Project ☐ Returned to Sponsor	

Procurement Approach: *(consult with OSI Procurement Center)*	Number of Procurements:

Open Procurement? ☐ Yes ☐ No	Delegated Procurement? ☐ Yes ☐ No

Scope of Contract	☐ Development ☐ Implementation ☐ M & O ☐ Other:

Anticipated Length of Contract: Years /   extensions for   years

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Estimating Summary

Project Phases	Effort Hours	PM Effort %	Total Effort Estimate	Internal Labor Costs ($)	External Labor Costs ($)	Prof. Fees ($ 000)	Misc. Fees ($ 000)	SW Costs ($ 000)	HW Costs ($ 000)	Estimated Costs ($)
Procurement	133	7	140	9	0	0	0	3	15	27
Requirements Analysis	400	80	480	10	48	0	0	0	0	58
Design	533	80	613	17	53	0	0	0	0	70
Development	800	80	880	14	99	0	0	0	0	113
Test	267	40	307	13	15	0	0	0	0	29
Implement	400	107	507	14	43	0	0	0	0	58
Transition to M&O	133	120	253	10	15	0	0	0	0	25
Totals	**2,667**	**513**	**3,180**	**89**	**274**	**0**	**0**	**3**	**15**	**380**

Estimated Project Cost	$380
35%	$133
Total Estimated Project Cost	**$514**

Est. Project Duration (Months)	8
35%	3
Total Est. Project Duration (Months)	**10**